

GOVERNMENTAL OPERATIONS

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	290.3	25,177	291,448	316,625
Total Maintenance Level	250.1	19,027	74,191	93,218
Difference	(40.2)	(6,150)	(217,257)	(223,407)
Percent Change from Current Biennium	(13.8)%	(24.4)%	(74.5)%	(70.6)%
Performance Changes				
Disaster and Security Planning	1.0	547		547
Shared Leave Program #		150		150
Washington Youth Academy	18.0	536	1,933	2,469
Tsunami and Earthquake Program Support	1.0	168		168
Emergency Alert System Upgrades		276		276
Homeland Security Grants	27.0		61,000	61,000
Disaster Recovery Projects	3.8		28,716	28,716
Pre-Disaster Mitigation Grants			1,609	1,609
Revise Pension Gain-Sharing #		(46)	(57)	(103)
Nonrepresented Staff Health Benefit		45	39	84
WFSE Collective Bargaining Agreement		352	422	774
WPEA Collective Bargaining Agreement		216	936	1,152
Nonrepresented Staff Salary Change		583	507	1,090
Self Insurance Premium		162		162
Subtotal	50.8	2,989	95,105	98,094
Total Proposed Budget	300.9	22,016	169,296	191,312
Difference	10.7	(3,161)	(122,152)	(125,313)
Percent Change from Current Biennium	3.7%	(12.6)%	(41.9)%	(39.6)%
Total Proposed Budget by Activity				
Alert and Warning	18.6	2,062	184	2,246
Disaster Recovery	33.1	311	89,864	90,175
Education Programs	19.6	1,343	2,041	3,384
Emergency Management Exercises	4.0	366	199	565
Emergency Management Plans	9.5	701	247	948
Emergency Management Training	4.0	225	277	502
Enhanced 911 Program	10.5	84	31,843	31,927
Environmental Management	12.1	303	2,647	2,950
Facility Operations and Maintenance	75.4	8,006	11,729	19,735
Facility Planning	4.3	333	464	797
Hazard Mitigation	4.4	443	2,808	3,251
Homeland Security	3.0	83		83
Interoperable Emergency Communications	12.0	958	4,140	5,098
Nisqually Earthquake Recovery	.4		137	137

GOVERNMENTAL OPERATIONS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Overhead/Administration	23.0	3,004	92	3,096
Program Management	13.9	1,007	15,877	16,884
Public Information	2.1	117	78	195
Real Property Management	4.2	278	1,353	1,631
Security Services	47.2	811	3,380	4,191
Other Statewide Adjustments		1,581	1,936	3,517
Total Proposed Budget	300.9	22,016	169,296	191,312

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Disaster and Security Planning

The effects of disasters and emergencies on Washington citizens will be minimized as a result of additional planning and exercises. The Department will develop plans and perform training exercises with state, local, and federal agencies so that each agency is prepared to respond to different types of disasters and emergencies.

Shared Leave Program

The Human Resources Management System will be used to manage a shared leave program that will benefit members of the National Guard and Reservists who are on active duty. These funds will be used to pay the Department of Personnel to make the necessary programming changes.

Washington Youth Academy

The Washington Youth Academy, part of the Washington Learns initiative, is a new alternative school which will target at-risk youth. The Academy will be located at the Readiness Center in Bremerton, and will be operated by the Department in partnership with the Bremerton School District. The first class will begin in January 2009. Funding is provided for program development, start-up, and operating costs. (General Fund-State, General Fund-Federal)

Tsunami and Earthquake Program Support

By the end of the 2005-07 Biennium, thirty all hazard alert broadcast (AHAB) radios will have been installed in communities along the coast and Strait of Juan De Fuca. The AHABs broadcast information for all types of emergencies including tsunamis and earthquakes. Purchase of the AHABs has been funded by one-time General Fund-State appropriations and federal grants. Additional funding and one FTE staff is provided to ensure proper use of the radios, to coordinate warnings and responses, and to secure agreements with property owners to allow for access to higher ground in emergency situations.

Emergency Alert System Upgrades

The Emergency Alert System provides critical life and property saving information about events such as natural disasters and evacuations to the public and all government officials. The existing system covers 80 to 90 percent of the state's population. Funding is provided to expand coverage to 95 percent and to acquire a secure Internet-based system that will transmit digital text and audio messages directly to the broadcast station for relay to the public. The current system operates on a shared radio system and suffers from poor audio reception problems on AM/FM radio and television broadcast stations.

Homeland Security Grants

Spending authority is provided for Federal Fiscal Year 2006 Homeland Security Grant program funds which were not spent in the 2005-07 Biennium (\$21 million), and for the anticipated \$40 million Federal Fiscal Year 2007 Homeland Security Grant and Buffer Zone Protection program expected to be awarded in the summer of 2007. (General Fund-Federal)

Disaster Recovery Projects

Funds are provided for repairs needed as a result of four presidentially declared disasters in Washington state. These disasters are the October 2003 Floods, January-February 2006 Winter Storms, 2001 Nisqually Earthquake, and November 2006 Floods. Funding is also necessary to complete the projects under the Public Assistance Program and the Hazard Mitigation Grant program. (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State; Nisqually Earthquake Account-Federal).

Pre-Disaster Mitigation Grants

Federal pre-disaster mitigation funds are expected to be awarded through the Department to Thurston County for a bank stabilization and bridge replacement project along Independence Road, and to Anacortes for seismic retrofitting of the city municipal building. The non-federal match for these awards will be provided by the local jurisdictions. (General Fund -Federal)

Self Insurance Premium

Funding for the Department's self insurance premium is increased to reflect claims experience.

ACTIVITY DESCRIPTIONS

Alert and Warning

The Alert and Warning Center is operated 24 hours a day, 365 days a year, serving as the state's public service warning/answering point and the initial contact point for emergency state assistance to local jurisdictions, E-911 centers, private industry, state agencies, and other organizations. The center managed warnings, notifications, and resource coordination for over 3,300 events last year. An essential component for ensuring statewide communication capability during emergencies and disasters is attending to the life cycle maintenance and replacement plan. The Alert and Warning Center is an integral part of the Emergency Operations Center (EOC), the principal location for coordinating the state's response to a disaster and meeting resource requirements that exceed local jurisdiction's capabilities.

Disaster Recovery

The Military Department coordinates all disaster recovery programs implemented by state agencies. The Federal Emergency Management Agency (FEMA) provides funding for three disaster recovery programs: (1) the Public Assistance program provides funding for state and local government agencies, certain private nonprofit organizations, and Indian tribes for infrastructure repairs for presidentially-declared disasters and federally-declared fires; (2) the Individual Assistance and Housing program serves individuals impacted by major disasters; and (3) the Hazard Mitigation Grant program provides funding to local jurisdictions to prevent or minimize the effects of future disasters. During non-disaster times, these programs assist local jurisdictions in preparing for disaster recovery operations and in obtaining federal disaster assistance.

Education Programs

The Military Department educates residents, local jurisdictions, state agencies, schools, and the private sector on emergency and disaster preparedness. The program includes informational materials, publications, presentations, and training to assist citizens in preparing for emergencies and disasters, thereby saving lives, minimizing property damage, and reducing the impact on the environment and the economy. This activity also supports the education and professional leadership development of members of the Army and Air National Guard.

Emergency Management Exercises

This activity provides exercise support to local governments, state agencies, volunteer organizations, and in certain situations, private enterprises. Exercises are designed to test the response, recovery, preparedness, and mitigation phases of emergency management, and have the ultimate goal of saving lives, minimizing property damage, and reducing the impacts of these hazards on the environment and economy of the state. Assistance is provided in developing, conducting, and evaluating exercises. The division's approach is all-hazard, with special emphasis on terrorism, weapons of mass destruction (WMD), radiological control, the Chemical Stockpile Emergency Preparedness program, hazardous materials, and the Columbia Generating Station program, in addition to all natural hazards, including floods, fires, earthquakes, foreign animal diseases, volcanoes, lahars, high winds, and winter storms.

GOVERNMENTAL OPERATIONS

Emergency Management Plans

This activity involves the coordination of state emergency response and recovery plans, and is responsible for all hazards analysis. The unit coordinates the Governor's Emergency Proclamation and re-entry, recovery, food control, and other decision packages for the Governor and disaster managers during emergency activations. The section reviews all jurisdictions' comprehensive plans; produces and maintains the state Hazards Identification and Vulnerability Assessment; monitors local, inter and intra-state and international agreements; and drafts emergency proclamations. Staff provide analysis and planning support to local jurisdictions, state agencies, and volunteer organizations, as well as assist them in the use of GIS, remote sensing, and hazards analysis tools in the development of emergency preparedness, response, recovery, and mitigation plans.

Emergency Management Training

The Military Department provides training and education to local governments, state agencies, and volunteer organizations that are critical for the preparedness of, response to, and recovery from local and statewide emergencies and disasters. This all-hazards approach to training includes courses in emergency management disciplines, recovery operations, terrorism and weapons of mass destruction, hazardous materials, and natural hazards, as well as skill level courses in areas such as flood fighting, mass fatalities response, and earthquake mitigation. This training is designed to ensure that emergency responders provide a safe, rapid response while minimizing life and property losses.

Enhanced 911 Program

The Enhanced 911 (E-911) program works with other state agencies, counties, and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system that is operational and available at all times, regardless of the technology the caller is using to dial 911. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless activities including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement of 911 expenses. Assistance includes the following areas: technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education.

Environmental Management

The Environmental program's missions are to ensure the agency meets its statutory obligations for compliance with federal, state, and local regulations, and mitigate impacts to natural, cultural, and human resources through aggressive resource protection programs. To assist in fulfilling this mission, the program provides environmental awareness and regulatory training to National Guard and state personnel; ensures proper disposal of hazardous wastes by monitoring water stream generators for regulatory compliance; evaluates land use activities of proposed developments through the NEPA/SEPA (National and State Environmental Protection Act) process and prepares mitigation plans to support development; and assists in resolving environmental/occupational health issues to protect agency personnel while providing for safe work environments.

Facility Operations and Maintenance

Two divisions within the Military Department are responsible for facility operations and maintenance. The Air National Guard is responsible for Air National Guard facilities only. The Army National Guard is responsible for all Army National Guard, Emergency Management, and state Military Department facilities. Both organizations conduct routine maintenance, repair, and daily caretaker services that preserve our existing facility assets and ensure facilities continue to support the missions of the Military Department. These facilities are located in 37 communities, comprise over 3.1 million square feet of floor space, and are used by over 8,000 guard members and agency employees. These facilities also are an integral part of the local communities and support activities such as after-school programs, local first responders, and public safety organizations.

Facility Planning

The Military Department's planning program provides facility planning and capital budget development services for all Military Department activities in support of agency requirements for the Army National Guard, Emergency Management, and other department areas. The Air Guard maintains a separate planning section to support Air Guard facility requirements. The planning function is critical to ensure that facility improvements and/or new facility construction support current and newly assigned stationing or missions, of the Washington National Guard. Planning also ensures that federal and state budgets are forecast and developed to support these facility requirements, and that federal, state, and local regulatory concerns (environmental, land use, growth management, and cultural resources) are addressed.

Hazard Mitigation

The Hazard Mitigation program encourages communities to enhance their disaster resistance through the development of hazard mitigation plans, structural and non-structural mitigation projects, and the development of public-private partnerships to strengthen community commitment to hazard mitigation. A variety of financial and technical assistance programs are administered for hazard mitigation activities preceding and following a presidential disaster or emergency declaration. As part of a disaster recovery effort, the Federal Emergency Management Agency (FEMA) provides funding for mitigation projects to minimize damages from future events. The State Hazard Mitigation program coordinates the creation and maintenance of comprehensive state and local hazard mitigation programs.

Homeland Security

The Military Department is the state focal point for activities and a wide array of multi-jurisdictional pilot projects related to homeland security among local jurisdictions and state agencies. The department administers grants from various governmental agencies to support prevention, preparedness for, response to, and recovery from terrorist events in any location within Washington State. Homeland security provides a single point for accessing support for efforts to equip, train, and prepare emergency responders to make Washington more secure for its citizens. The department, through its homeland security activities, builds strong and effective partnerships among all levels of government in Washington State. The Emergency Management Council, through its Homeland Security Committee (HSC), provides guidance and direction for a homeland security state strategy. Federal, state, or local governments and private industry are brought together and facilitated by the HSC. The Army and Air National Guard execute homeland security missions in coordination with the United States Northern Command.

Interoperable Emergency Communications

This activity designs, manages, maintains, and repairs telecommunications, information technology, and warning systems for local and state emergency management organizations. Commercial and state systems support interoperable and redundant voice and data communications for warning citizens and emergency response agencies, and for coordinating emergency response actions among local, state, federal, tribal, nonprofit, and private entities. Radio frequency management, communication security, network security, telecommunications planning, and technical assistance visits are conducted to enhance the interoperability of public safety telecommunications systems. Military Department employees host, or are members of various national, state, local, and private sector committees, including the State Interoperability Executive Committee. The Military Department also is working on a five-year project administered by the Department of Defense (DOD) to demonstrate the feasibility to integrate DOD communication system technology to create and test systems for local government applications. This initiative is called the Advanced Concept Technology Demonstration (ACTD) project.

Nisqually Earthquake Recovery

The Military Department is the coordination point for recovery from the February 28, 2001, Nisqually Earthquake, the largest major disaster recovery effort managed by the division. The Emergency Management Division has established a recovery field office in Olympia to work with over 300 applicants throughout the repair and restoration process for about 2,300 projects statewide. This recovery effort is expected to continue through 2007, in partnership with the Federal Emergency Management Agency.

Overhead/Administration

The Executive Management Team and administrative function support all of the activities of the department. The range of services/support includes executive oversight and direction, risk management, administrative support, policy development, strategic planning, customer relations, budgeting, accounts payable, accounts receivable, payroll, procurement, inventory, information technology/telecommunications, and human resource management.

GOVERNMENTAL OPERATIONS

Program Management

The Emergency Management Division Program Management activity provides direct oversight of program deliverables in all hazards, including both natural and technological hazard areas. The programs include the Emergency Management Performance Grant (EMPG), Earthquake/Volcano, Terrorism/Homeland Security, Hazardous Material/SERC, Chemical Stockpile Emergency Preparedness, U.S. Department of Energy, Columbia Generating Station (Nuclear Plant), and Search and Rescue. The Military Department ensures that the Emergency Management Council complies with the mandates of RCW 38.52.040 that requires the council to advise the Governor and the director on all matters pertaining to state and local emergency management.

Public Information

During emergencies, National Guard activations, and life-threatening events, the Military Department's public information activities provide critical information to help the public avoid death, injury, and loss of property from all types of hazards and to be informed of department activities of public importance. The Military Department's extensive public information planning and staff training enable it to work with local, state, and federal agencies to provide accurate and timely emergency information to the public. The Emergency Management Division's public information staff performs key public information functions in the emergency response plans for the Umatilla Chemical Depot, Hanford Site, Columbia Generating Station nuclear power plant, and other technological hazards. The Military Department also carries out public information requirements of the state's continuity of government plan.

Real Property Management

The Military Department's inventory of Army and Air National Guard and Emergency Management Division real property assets requires a robust management program. The real property sections, both Army National Guard and Air National Guard, provide support to the Adjutant General in developing sound real property policy and management practices for the real property assets (real estate, including land and facilities) owned and operated by the agency. This activity manages real estate leases, operating licenses, permits, easements, rental agreements, and other legal documents. Activities also include property management services such as obtaining janitorial and landscaping services for Army National Guard facilities and payment of storefront leases for Army National Guard recruiting stations.

Security Services

The Military Department's Security Services provides personnel and equipment for force protection for all staff, facility, and equipment security statewide. This program is a key component of the agency's anti-terrorism plan. Services are provided through armed security personnel; a vehicle and employee pass and identification program; electronic monitoring and surveillance; and an extensive facility lock/key program. In addition to routine security functions, the Military Department also has responsibilities under the state's continuity of government plan for protection of state officials while at Camp Murray during times of emergency.

State Active Duty

The Washington National Guard performs state active duty missions under the provisions of RCW 38.08.040. The Governor can order the National Guard to active state service when an event such as a natural or man-made disaster occurs, or when there is an imminent threat to public health and safety. State active duty missions may include: emergency response support, as requested by civil authorities; air and land transportation; security forces and traffic control; light urban search and rescue; support to law enforcement for civil disturbances; supplemental communications; emergency medical assistance; damage assessment; power generation; and water purification. Upon activation by the Governor, the state must pay for the use of the Washington National Guard and its equipment, unless federal funds are authorized for such purpose.

GOVERNMENTAL OPERATIONS

Washington State Guard

The Washington State Guard (WSG) is recognized as one of the three components of the organized militia by RCW 38.14.00. RCW 38.14 identifies these three components as the Army National Guard, the Air National Guard, and the WSG. The WSG is composed primarily of retired members of the Washington Army and Air National Guard whose extensive experience and expertise provide an invaluable resource to the Adjutant General to meet essential mission requirements when the regular units and personnel of the Army and Air Guard are mobilized and deployed for federal active duty. Currently, the State Guard consists of commissioned and non-commissioned officers, for a total of 55 members. The membership meets one day monthly, in a non-pay status. The commanding officer, a retired commissioned officer, holds the rank of brigadier general and reports directly to the Adjutant General. Funding allotted to this activity is used to provide a uniform allowance for each member and for limited training/travel. The current mission assigned to the State Guard focuses on direct support to the Washington Military Department located at Camp Murray.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.